

# FISCAL NOTE

STATE OF ALASKA  
2008 LEGISLATIVE SESSION

Fiscal Note Number: 2  
Bill Version: CSSB 118(L&C)  
(S) Publish Date: 4/2/08

Identifier (file name): SB118-DEC-SWM-3-20-08 Dept. Affected: Environmental Conservation  
Title: Plastic Bag Fee; Establish Litter Fund RDU: Environmental Health  
Component: Solid Waste  
Sponsor: Senator Elton  
Requester: Senate Labor & Commerce Component Number: 2344

## Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information					
	FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>OPERATING EXPENDITURES</b>							
Personal Services	140.3	0.0	181.5	181.5	181.5	181.5	181.5
Travel	8.3	0.0	10.3	10.3	10.3	10.3	10.3
Contractual	276.8	0.0	158.8	158.8	158.8	158.8	158.8
Supplies	28.9	0.0	27.1	27.1	27.1	27.1	27.1
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0
Land & Structures	0.0	0.0	0.0	0.0	0.0	0.0	0
Grants & Claims	0.0	0.0	3,122.3	3,122.3	3,122.3	3,122.3	3,122.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0
<b>TOTAL OPERATING</b>	<b>454.3</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

<b>CAPITAL EXPENDITURES</b>							
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<b>CHANGE IN REVENUES ( )</b>							
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## FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	454.3	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/Mental Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Litter Fund	0.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
<b>TOTAL</b>	<b>454.3</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>

Estimate of any current year (FY2008) cost: \_\_\_\_\_

## POSITIONS

Full-time	2.0	0.0	2.0	2.0	2.0	2.0	2.0
Part-time	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## ANALYSIS: (Attach a separate page if necessary)

This legislation requires the department to establish and manage a grant program that provides funding to public entities, local governments, and nonprofit organizations to reduce litter and marine debris. The legislation also requires the department to establish and conduct an ongoing information campaign to educate the public on the hazards of litter and marine debris. A fund is established for this purpose. This fiscal note assumes that the annual estimated balance of this fund is \$3,500.0 and is supported by fees collected on disposable plastic bags, all of which is identified in the sponsor statement. Other key assumptions are that the grant program is competitive and will generate 15 or more grants per fiscal year. Additionally, given the allocation among eligible activities in the proposed legislation, \$3,122.3 will be distributed in grants each year and \$377.7 will be available to

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Division: Environmental Health Date/Time 3/20/08 8:30 AM  
Approved by: Dan Easton Date 3/20/2008  
Department of Environmental Conservation

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### **ANALYSIS CONTINUATION**

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the department to fund the statewide information campaign and to administer the grant program. And finally, it is assumed that the start-up of the program would take up to a year during which time no grants would be awarded. Grant announcements would be made in the spring of the first year with awards made at the beginning of the following fiscal year.

Two new positions will be required. A Program Coordinator will be immediately hired to establish the grant program, develop and deliver the information campaign, and begin working with communities to reduce litter and marine debris across the state. A Grants Administrator will be hired six months after the coordinator position to provide grant management throughout the grant process: public notice, request for proposals, proposal evaluation, awarding, financial disbursement, performance monitoring, reporting and closeout. One-time position set up costs for furniture and computing equipment are incurred in the first year and thereafter annual ongoing position support costs are included.

Travel is included for trips to urban and rural Alaska to conduct the information campaign, assess grant performance, and to work with local communities to reduce litter and marine debris.

Contractual and supplies costs are for grant processing, the development and delivery of educational material to include web delivery, instructional and educational CDs, and pamphlets. Contractual costs in the first year are higher to cover the use of contractors for development of information materials in a variety of media to include web delivery. Supplies costs are for general office supplies for the two positions and to purchase materials for the information campaign.

According to the allocation of the annual estimated balance for grants from the fund, \$3,122.3 will be distributed annually in grants beginning the second year following passage of this legislation.

General fund will be needed in the first year to hire the two positions, to set up the grant program, and develop and implement the information campaign. Thereafter, following the implementation of the fee by the Department of Revenue, it is assumed that the fund will have an annual balance of \$3,500.0 from the receipt of fees collected on disposable plastic bags.

To the extent that the intent of this legislation is realized, it is possible the annual available balance of the fund will fall below the assumed amount for this fiscal note as fewer and fewer plastic bags are used by those that pay the fee. Should this happen other funding would need to be identified or the program would have to be scaled down accordingly.